



COLLIN COUNTY

Budget & Finance
2300 Bloomdale Rd.
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

To: Judge and Commissioners

From: Mónica Arris, Director of Budget and Finance

Date: February 11, 2025

Re: Overtime Budget Amendment

Our animal control officers are required by the contracts that we have with each jurisdiction/city to respond to emergency call-outs as needed. This can include anything from loose livestock in the roadway, injured animals, assisting PD or FD or SO with animals, bite cases etc. Our officers split their time between the field and shelter and are split evenly between the 2 budgets, so that is why there is often OT showing on the shelter side.

I am requesting approval for a budget amendment in the amount of \$46,100 for Animal Shelter overtime. Funding will come from the Animal fund balance (5990).

	Budget	Actual	Difference	Budget Amendment	Revised Budget
FY 2025	\$3,900.00	\$4,811.00	-\$911.00	\$46,100.00	\$50,000.00
FY 2024	\$3,900.00	\$42,550.23	-\$38,650.23		
FY 2023	\$3,900.00	\$15,974.01	-\$12,074.01		
FY 2022	\$3,900.00	\$18,610.71	-\$14,710.71		
FY 2021	\$3,900.00	\$23,199.05	-\$19,299.05		
FY 2020	\$3,900.00	\$27,040.60	-\$23,140.60		

I am requesting approval for a budget amendment in the amount of \$34,400 for Animal Control overtime. Funding will come from the Animal fund balance (5990).

	Budget	Actual	Difference	Budget Amendment	Revised Budget
FY 2025	\$15,600.00	\$3,081.78	\$12,518.22	\$34,400.00	\$50,000.00
FY 2024	\$15,600.00	\$43,071.50	-\$27,471.50		
FY 2023	\$15,600.00	\$38,753.16	-\$23,153.16		
FY 2022	\$15,600.00	\$14,868.62	\$731.38		
FY 2021	\$15,600.00	\$17,277.06	-\$1,677.06		
FY 2020	\$15,600.00	\$19,244.02	-\$3,644.02		